

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Community Workcenters provide for a transition of offenders back to the community by providing work opportunities with local employers while the offender remains incarcerated during non-working hours. The workcenters provide a variety of treatment programs to ease the offender's transition back into society.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 733							
General	75.50	3,311,100	400,800	0	0	0	3,711,900
Other	0.00	0	1,071,700	0	0	0	1,071,700
<b>Total</b>	<b>75.50</b>	<b>3,311,100</b>	<b>1,472,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,783,600</b>
<b>Appropriation Adjustments</b>							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	(2.00)	(77,800)	(12,100)	0	0	0	(89,900)
<b>Total</b>	<b>(2.00)</b>	<b>(77,800)</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(89,900)</b>
<b>FY 2003 Total Appropriation</b>							
General	73.50	3,233,300	388,700	0	0	0	3,622,000
Other	0.00	0	1,071,700	0	0	0	1,071,700
<b>Total</b>	<b>73.50</b>	<b>3,233,300</b>	<b>1,460,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,693,700</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Transfers for Department's reorganization.							
General	0.00	(7,500)	0	0	0	0	(7,500)
<b>Total</b>	<b>0.00</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>
6.52 Transfer Between Programs: Received drug and alcohol rehabilitation counselor from Idaho State Correctional Institution.							
General	2.00	81,500	0	0	0	0	81,500
<b>Total</b>	<b>2.00</b>	<b>81,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,500</b>
<b>FY 2003 Estimated Expenditures</b>							
General	75.50	3,307,300	388,700	0	0	0	3,696,000
Other	0.00	0	1,071,700	0	0	0	1,071,700
<b>Total</b>	<b>75.50</b>	<b>3,307,300</b>	<b>1,460,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,767,700</b>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	2.00	77,800	12,100	0	0	0	89,900
<b>Total</b>	<b>2.00</b>	<b>77,800</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,900</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(2.00)	(77,800)	(12,100)	0	0	0	(89,900)
<b>Total</b>	<b>(2.00)</b>	<b>(77,800)</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(89,900)</b>

Correction, Department of  
Operations Division  
Community Work Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Base</b>							
General	75.50	3,307,300	388,700	0	0	0	3,696,000
Other	0.00	0	1,071,700	0	0	0	1,071,700
<b>Total</b>	<b>75.50</b>	<b>3,307,300</b>	<b>1,460,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,767,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	61,500	0	0	0	0	61,500
<b>Total</b>	<b>0.00</b>	<b>61,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,500</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	9,400	0	0	0	0	9,400
<b>Total</b>	<b>0.00</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace one mid-size van, kitchen equipment, maintenance equipment, office equipment, and household equipment. Replace window coverings and rubber kitchen mats from Operating Expenditures.							
General	0.00	0	2,600	91,500	0	0	94,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>91,500</b>	<b>0</b>	<b>0</b>	<b>94,100</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	75.50	3,378,200	391,300	91,500	0	0	3,861,000
Other	0.00	0	1,071,700	0	0	0	1,071,700
<b>Total</b>	<b>75.50</b>	<b>3,378,200</b>	<b>1,463,000</b>	<b>91,500</b>	<b>0</b>	<b>0</b>	<b>4,932,700</b>
<b>FY 2004 Gov's Recommendation</b>							
General	75.50	3,378,200	391,300	91,500	0	0	3,861,000
Other	0.00	0	1,071,700	0	0	0	1,071,700
<b>Total</b>	<b>75.50</b>	<b>3,378,200</b>	<b>1,463,000</b>	<b>91,500</b>	<b>0</b>	<b>0</b>	<b>4,932,700</b>